

	A	B	C	D	E
1					
2					
3			Activity Work Planning		
4	s.n.	Component	Activities	Sub-Activities	Details of Sub-Activities
5					
6	1	Surveillance and Information management			
7			Strengthen coordination partners/Agencies/departments at all levels for human and animal health surveillance	Conduct coordination meetings with surveillance TWG	Hold weekly meetings to discuss weekly updates, make and follow-up on recommendations
8				Strengthen supportive supervision through mentoring and on the job training (OJT)	1. Hold quarterly meetings to plan, review and report on support supervision activities support supervisory visits to districts 2. Undertake quarterly support supervisory visits to districts
9			Update the Public Health Ordinance of 1960, including addressing the legal framework for the emergency preparedness resilience and response (NEOC, DEOC, PHEMC)	Validate finalized public health ordinance	Hold 3-day workshop to validate reviewed PH Ordinance/Bill
10				Print Public Health Act	Finalise PH Bill 1. Cost of Printing
11					
12					
13		Support coordinated surveillance		Training of trainers for 260 people in 13 district and national staff	

	F	G	H	I	J	K	L	M	N	O
1										
2										
3					Implementation Timeframe					
4	Qty/No of people	Freq	No of Days	Unit Cost/Pers on cost	Total Cost	2016				2017
5						Q1	Q2	Q3	Q4	Q1
6										
7										
8										
9										
10										
11										
12										
13										

	P	Q	R	S	T	U	V	W	X
1									
2									
3									
4					Qty/No of people	Freq	No of Days	Unit Cost/Pers on cost	\$ Total Cost
5	Q2	Q3	Q4						
6									
7					20	48	1	1.5	1,440.00
8					40	4	4	100	64,000.00
9					20	4	5	100	40,000.00
10					50	4	5	100	100,000.00
11					50	2	5	100	50,000.00
12					2000	1	1	10	20,000.00
13					260	1	5	80	104,000.00

	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
1													
2													
3													
4	2016				2017								
5	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
6													
7													
8													
9													
10													
11													
12													
13													

	A	B	C	D	E
14	1.1	surveillance systems and processes across the animal and human health sectors at all levels.	Roll out Community Based Surveillance in all districts	Conduct training of 20 communities members in each of the 149 chiefdoms and 30 zones for 3 days	workshop
15				Conduct 5 days workshop for 30 people to develop IEC materials	
16				Conduct pretesting of draft IEC materials	
17				Conduct one day validation meeting for 50 people to validate the IEC materials	
18				Procurement of 149 motorbikes for chiefdom surveillance officers	
19				Insurance, Maintenance costs and running for motorbikes	
20				Training of Community Animal Health Workers (CAHW)	
21				Development and printing of visual aids for CAHW	
22				Printing of CAHW visual Aids	
23				Facilitate graduation of CAHW	
24				Procurement OF 5 boats for surveillance & outbreak management activities in riverine areas	
25				Registration of 5 boats, comprehensive insurance, fuel, quarterly maintenance	
26				Recruitment of 5 boat pilots	
27			Implement e-IDSR (electronic IDSR) Reporting in Sierra	Develop training manuals and SOPs for eIDSR	
28				Train, etc.	
29				Routine communication and	1. Cost for smart phones for PHUs and DHMTs

	P	Q	R	S	T	U	V	W	X
14					20	149	3	80	715,200.00
15					30	2	5	100	30,000.00
16					30	1	2	100	6,000.00
17					50	4	1	100	20,000.00
18					149	1	1	5000	745,000.00
19					149	1	4	100	59,600.00
20					390	1	4	50	78,000.00
21					20	2	5	100	20,000.00
22					13000	1	1	5	65,000.00
23					390	1	1	20	7,800.00
24					5	1	1	350,000	1,750,000.00
25					5	1	1	5000	25,000.00
26					5	1	12	200	12,000.00
27					30	1	5	100	15,000.00
28					65	1	5	100	32,500.00
29					1450	1	1	150	217,500.00

	A	B	C	D	E
30			Reporting in Sierra Leone for timely and appropriate public health action	operational costs (Procure Smart Phones and Data bundles for each health facility and DHMT)	2. Cost for phone top ups in 14 districts
31					3. Cost for internet Services in 14 districts
32				Routine system maintenance	Cost for undertaking system maintenance and services
33				Develop strategic plan for animal health surveillance system and implement	1. Consultancy to develop Strategic plan for animal health surveillance (hiring of consultants - local and international)
34					2. Consultancy to develop Strategic plan for animal health surveillance(stakeholder engagement workshop, validation workshop)
35				Development of tools, guidelines and protocols for animal disease surveillance for other conditions	1. Consultancy to develop guidelines/protocols for animal health surveillance (hiring of consultants - local and international)
36					2. Consultancy to develop guidelines/protocols for animal health surveillance (stakeholder engagement workshop, validation workshop))
37			Improve existing animal surveillance system at all levels	Print and distribute animal health disease surveillance tools, guidelines, strategic plan and protocols	Cost of printing of guidelines, strategic plan and protocols

	P	Q	R	S	T	U	V	W	X
30					1450	1	12	10	174,000.00
31					14	1	12	200	33,600.00
32					14	1	4	500	28,000.00
33					1	1	1	30,000	30,000.00
34					1	1	1	30,000	30,000.00
35					1	1	1	30,000	30,000.00
36					1	1	1	30,000	30,000.00
37					2000	3	1	5	30,000.00

	A	B	C	D	E
38			System at all levels	Training of animal health personnel in animal disease surveillance	1. Hold 5-day animal disease surveillance workshop in Freetown
39				Procurement, Registration, 4 trucks for livestock/veterinary services (with customised ventilated trailer to ferry domestic animals) for surveillance purposes	1. Tender and procurement process for 4 trucks, including shipment and delivery cost
40				Insurance, fuel, quarterly maintenance for 4 trucks for livestock/veterinary services	1. Procure vehicle insurance for 4 trucks
41					2. Fuel cost for running vehicles
42					3. Maintenance/service cost for 4 trucks
43					Drivers for 4 trucks
44				Census of Livestock for Sierra Leone in the 13 districts	Development of Census methodology and training materials
45					Printing of census materials
46					Training of enumerators
47					House to house enumeration of livestock
48					Data entry and analysis
49		Develop capacity for		Assess existing coordination system at border level (human health) and review Cross Border surveillance framework and SOPs for human health and	Hold 4-day workshop to review cross-border surveillance framework and SOPs for human health

	P	Q	R	S	T	U	V	W	X
38					30	1	5	100	15,000.00
39					4	1	1	150,000	600,000.00
40					4	1	1	3000	12,000.00
41					4	400	12	1.35	25,920.00
42					4	4	1	2000	32,000.00
43					4	1	12	260	12,480.00
44					260	1	3	100	78,000.00
45					1000	1	1	10	10,000.00
46					260	1	3	100	78,000.00
47					390	1	10	100	390,000.00
48					10	1	20	100	20,000.00
49					60	4	1	100	24,000.00

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38				
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44		Get informaation from David		
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49				

	A	B	C	D	E
50	1.2	interoperable surveillance and reporting systems	Cross border surveillance in the one health context	Cross border surveillance coordination meetings for animal and human health for the 7 Border Districts and National level (host Guinea and Liberia counterparts)	Hold 1-day quarterly bilateral meetings by 7 border districts with their counterparts from Guinea and Liberia on human and animal health
51				Cross Border epidemiology and laboratory networks for animal health	Hold 2-day meeting to discuss and agree on working mechanisms for setting up lab network
52				Cross border human population mobility mapping to identify key vulnerable border areas for public health risk (include public places)	1. Undertake cross-border human population mobility mapping in 4 districts
53					2. Hold 1-day workshop for 4 districts to disseminate findings (1-dy for national level and 1-day each for district levels)
54				Provision of logistical support (Motorbike Maintenance cost, communication, IT equipment (laptop and printers)	1. Procure 15 motorbikes for 7 districts
55					2. Procure 8 laptops and accessories for national and 7 districts for cross-border activities
56				Establish quarantine surveillance stations (holding pens) for animals at boarder districts	Consultancy to undertake feasibility assessment in 7 border districts
57				Technical working group meeting to identify potential challenges and benefits of integrating disease surveillance data into HMIS of MoHS	1. Hold 1-day meeting in Freetown to identify potential challenges and benefits of integrating disease surveillance data into HMIS of MoHS
58					2. Cost of facilitation

	P	Q	R	S	T	U	V	W	X
50					20	7	4	20	11,200.00
51					40	1	2	100	8,000.00
52					20	4	25	20	40,000.00
53					40	5	1	80	16,000.00
54					15	1	1	3000	45,000.00
55					8	1	1	1000	8,000.00
56					1	1	1	45,000	45,000.00
57					40	1	1	50	2000
58									-

	A	B	C	D	E
59			Integrate Disease surveillance data into HMIS	Hold regular meetings to review progress in integration process and plan for orientation of DSOs and M&E staff	
60				Technical working group, DSO and M&E staff workshop to orientate them on integrated data flow and storage in HMIS of MoHS	1. Hold 1-day workshop for TWG, DSOs and M&E staff on integrated data flow and storage in HMIS of MoHS
61					2. Cost of Facilitation
62				Monthly Meetings of Technical working group	
63			Establish ICT infrastructure to improve data management, transmission and utilization for both human and animal health	Training of two IT officers (Animal&Health) in each districts for electronic Reporting	Hold a 3-day workshop to build capacity for M&E officers of 14 DHMTs
64					Hold a 3-day workshop to build capacity for M&E officers of 14 MAFFS district offices
65				Provide computers and internet services for 14 districts officers of MAFFS for electronic data management	Procure computer and accessories each for 14 MAFFS districts for electronic data management
66			Strengthen IHR 2005	Support conduct of Joint External Evaluation of IHR including Global Health security agenda (GHSA)	1. Logistics cost to support JEE in-country
67					2. Personnel (DSAs) cost support JEE in-country
68				Develop IHR Strategic plan	Consultancy to develop HIS/GHSA Strategic Plan
69				Stakeholder engagement and Validation of IHR strategic plan	Hold 2 separate 2-day workshops to engage stakeholders and validate IHR/GHSA Strategy
70			Strengthen OIE reporting mechanism	Train national and district staff for IHR/OIE reporting	Hold 2-day workshop on animal health surveillance and OIE reporting

	P	Q	R	S	T	U	V	W	X
59					40	4	1	80	12,800.00
60					30	1	5	100	15,000.00
61									-
62									-
63					30	1	3	100	9,000.00
64					30	1	3	100	9,000.00
65					14	1	1	1000	14,000.00
66					14	1	2	5000	140,000.00
67									-
68					1	1	1	30000	30,000.00
69					40	1	2	150	12,000.00
70					40	1	2	100	8,000.00

	A	B	C	D	E
71	1.3	Establish an early warning system for infectious disease trends prediction.	Establish early warning system for outbreak detection	Technical assistance to establish early warning system for epidemic prone diseases for human and animal health	1. Consultancy to develop early warning system for human health (one international and one local expert)
72				Workshop with stakeholders on early warning system	1.Hold 2-day workshops to 1.engage stakeholders and 2. validate final doc (for human health
73				Printing and dissemination of materials for early warning	Cost of printing of early warning guideline/document (1. Animal and 2. Human health)
74				Build capacity to maintain real time and GIS electronic reporting system	Train district and national staff on GIS electronic reporting system
75			Maintain and strengthen 117 as an early warning system	Strengthen capacity of call centres to handle enhanced services (surveillance, nation wide death reports) for priority diseases &events for human and animal	Provide Top-ups for phone lines at 13 district and one national call centres
76					Provide internet services at 13 district and one national call centres
77	Sub-Total (Surveillance and Information management)				
78	2	Strengthening Laboratory Capacity			
79			Lab logistics and Inventory Management	Establish centralized electronic laboratory supply chain and inventory management systems for animal and human health for the	TA for establishment of the system inventory management system for animal health including developing supply list, specification, quantification, and identification of vendors , M& E

	P	Q	R	S	T	U	V	W	X
71					1	1	2	30,000	60,000.00
72					50	2	1	100	10,000.00
73					2500	1	1	5	12,500.00
74					50	1	3	100	15,000.00
75					13	1	12	200	31,200.00
76					13	1	12	300	46,800.00
77	6,461,540.00								
78	-								
79					1	1	1	30,000	30,000.00

	A	B	C	D	E
80	2.1	Review, upgrade and network laboratory facilities	management	distribution of reagents and supplies	TA for identification of logistics software, procurement and validation of software, roll-out and implementation, capacity building on use of software
81			Upgrade lab infrastructure	Technical Assistance for feasibility study for Construction of Animal Health laboratory in Western Area	Technical support to assess feasibility, design and develop site plan and monitor construction
82				Supply of lab equipment and supplies (human and animal), including those for improving biosafety and biosafety levels in designated facilities	Identification of supplier, specification, procurement process, delivery to human health labs. Consumables, reagents and start-up kits for 12 months
83					Identification of supplier, specification, procurement process, delivery to animal health labs. Consumables, reagents and start-up kits for 12 months
84				Upgrade of Regional animal science laboratory and Njala University - infrastructure to support routine testing and surveillance laboratory services, including strengthening biosafety and biosecurity	1. Regional twinning/networking of animal health laboratories - ICT support
85					2. Minimum standards upgrade of 2 animal health laboratories
86					3.construction of incinerators
87					1. Upgrade/innovation of 5 district labs

	P	Q	R	S	T	U	V	W	X
80					1	1	1	30,000	30,000.00
81					1	1	1	20,000	20,000.00
82					1	12	1	20000	240,000.00
83					1	12	1	20000	240,000.00
84					2	1	1	10000	20,000.00
85					2	1	1	50000	100,000.00
86					3	1	1	20000	60,000.00
87					5	1	1	30000	150,000.00

	A	B	C	D	E
88				Upgrade of District human laboratories to support routine testing and surveillance laboratory services, including strengthening biosafety and biosecurity	2. Orientation of staff on health and safety in 5 district labs, construction of incinerators
89					3. Construction of incinerators in 5 health facilities
90	2.2	Strengthen integrated laboratory information systems and the interoperability with disease surveillance and reporting systems for human and animal health	Strengthen integrated laboratory information systems and the interoperability with disease surveillance and reporting systems for human and animal health	ICT support for laboratory LMIS - computers with accessories, photocopiers, printer, internet, including data storage/server	1. Procure Computers and accessories to 14 district human health facilities
91					2. Provide internet facility to 14 district human health labs - Wifi subscription, and stationary supplies
92				Conduct training to strengthen integrated LMIS	Training workshop on lab data management including lab data audit process
93				Develop/upgrade existing tools for Quality Assurance monitoring	1. TA/Consultancy to develop integrated One Health QA monitoring tool (local and international consultant)
94					2. Tools to be developed for integrated One Health QA monitoring, TA required. Training workshop on the tool, piloting of the tool, developing monitoring workplan/ schedule.

	P	Q	R	S	T	U	V	W	X
88					5	2	5	100	5,000.00
89					3	1	1	20000	60,000.00
90					14	1	1	1500	21,000.00
91					14	1	12	200	33,600.00
92					14	1	5	100	7,000.00
93					1	1	2	30000	60,000.00
94					50	1	5	100	25,000.00

	A	B	C	D	E
95	2.3	Enhance regional reference laboratory networking functions	Strengthen Quality Management systems for diagnostic services	Conduct Quality Assurance monitoring & supervision	All regional and animal health labs subscribing to international proficiency testing. Twinning of animal health labs to international/ regional animal health laboratories , periodic lab audits
96				Strengthen and expand the training of medical and laboratory scientists in laboratory diagnostics quality assurance Support mentoring for laboratory personnel for human and animal health	Conduct laboratory diagnostics quality assurance training for human and animal health labs
97					
98			Improve coordination of lab activities	Quarterly lab planning and review meetings	2. Hold 1-day district one health review meetings
99	Sub Total (Strengthening Laboratory Capacity)				
100	3	Emergency Preparedness and Response			
101				Develop national emergency preparedness, resilience, and response strategy for human health and animal health (one document)	1. TA/Consultancy to develop NEPRR Strategy
102					2. TA/Consultancy to develop NEPRR Strategy (stakeholder engagement and validation workshops)
103				Develop Hazard profiling for country	1. TA/Consultancy to develop Hazard profiling for SL
104					2. TA/Consultancy to develop Hazard profiling for SL (stakeholder engagement and validation workshops)
105				Develop, test and	Develop emergency response

	F	G	H	I	J	K	L	M	N	O
95										
96										
97										
98										
99			-							
100										
101										
102										
103										
104										
105										

	P	Q	R	S	T	U	V	W	X
95					5	1	50	100	25,000.00
96					50	2	5	80	40,000.00
97					20	4	5	100	40,000.00
98					40	1	3	100	12,000.00
99					1,218,600.00				
100									
101					1	1	1	30000	30,000.00
102					50	1	1	100	5,000.00
103					1	1	1	30000	30,000.00
104					50	1	1	100	5,000.00
105					1	1	1	30000	30,000.00

	A	B	C	D	E
106	3.1		implement emergency preparedness plans in human and animal health sectors	Develop emergency response guidelines for animal disease outbreaks	2. TA/Consultancy to develop emergency response guideline for animal health (stakeholder engagement and validation workshops)
107				Review emergency response guidelines for human disease outbreaks	1. TA/Consultancy to review emergency response guideline for human health
108					2. TA/Consultancy to review emergency response guideline for human health (stakeholder engagement and validation workshops)
109				Conduct Provincial Simulation exercises half yearly for desktop	Conduct four desktop provincial 1-day simulation exercises
110				Conduct Simulation exercises annually for live	Conduct one field (live) 2-day simulation exercise
111			Develop / Review guidelines, SOPS and trainings manuals for Rapid Response Teams (RRTs)	Develop guidelines/SOPS, and training manuals for animal health RRTs	1. TA/Consultancy to develop manual for animal health RRT training
112					2. TA/Consultancy to develop manual for animal health RRT training (stakeholder engagement and validation workshops)
113			Establish One-Health Rapid Response Teams (1HRRT) at National and District Levels	Establish a roster of experts	
114				Train 1HRRTs animal and human	Hold 5-day workshop to training national One Health RRT
115					
116				Provide logistical and operational support for RRTs at all levels	Fuel / DSA etc.
117					Cost of satellite phones and top-ups

	P	Q	R	S	T	U	V	W	X
106					50	1	1	100	5,000.00
107					1	1	1	30000	30,000.00
108					50	1	1	100	5,000.00
109					30	4	1	100	12,000.00
110					30	1	2	120	7,200.00
111					1	1	1	30000	30,000.00
112					30	1	1	100	3,000.00
113									-
114									-
115					30	1	5	100	15,000.00
116					30	5	5	80	60,000.00
117					30	1	1	1500	45,000.00

	A	B	C	D	E
118	3.2	Strengthen capacity for emergency response	Procure and position drugs, vaccines and supplies for emergency response for human and animal sectors	Identify gaps for medicines and supplies, including cold chain (see assessment tool above)	TA to assess medicines, supplies including cold chains needs for priority zoonotic diseases (one international and one local consultant)
119				Acquire minimum quantity of vaccines (and cold chain storage/supplies) for projected population at risk of both human and animal population	1. Procurement of human vaccinevaccines
120					2.Purchase of animal rabies vaccine
121				Preposition supplies and medicines	Logistic support
122			Strengthen IPC at all levels (Hospitals and PHUs; Veterinary Clinics and quarantine units)	Procure IPC supplies and PPE for animal and human facilities	1. Procure IPC supplies - PPEs, hand sanitizers, soap and chlorine for health facilities
123					2. Procure IPC supplies - PPEs, hand sanitizers, soap and chlorine for animal health services
124			Risk Communication at national and community level, including community engagement	Develop a comprehensive risk communication plan, including strengthening of communication mechanisms and review of plan	1. TA/Consultancy to develop risk communication plan (one international)
125					2. Hold 5-day workshop to develop risk communication plan
126				Review and Finalise National strategy and operational plan for human infectious disease treatment facilities	Workshop

	P	Q	R	S	T	U	V	W	X
118									-
119					2500	1	1	40	100,000.00
120					10000	1	1	10	100,000.00
121					1	1	1	100000	100,000.00
122					1000	1	1	50	50000
123									
124					1	1	1	30000	30000
125					50	2	5	100	50000
126									-

	A	B	C	D	E
127			Strengthen selected regional highly infectious disease human isolation/treatment units (Bo, Kenema, Makeni, Western)	Validate National Strategy for Infectious Disease Treatment facilities	Workshop
128				Print and distribute National Strategy for Infectious Disease Treatment facilities	Funds for printing
129				Conduct feasibility studies for construction of 3 permanent isolation units in uncovered hospitals	Funds for assessment
130				Start construction of approved isolation units	Engage contractor, Funds for payment of services
131				Provide Solar Panels for all screening and isolation units in 26 hospitals (6 district, regional and tertiary hospitals)	Funds for 5 Districts
132			Capacitate district Vet clinic to manage emergencies	Equip with cold storage facilities in 5 Districts	Fridges, Solar system
133	3.3	US\$0 Component for emergency response	Develop mechanism to activate USD\$0 component for human and animal	Develop operational guidelines/triggers acceptable for implementing the REDISSE USD\$0 component for emergency response activity	Working Group Meeting
134	Sub Total (Emergency Preparedness and Response)				
135	4	Human resource management for effective disease surveillance and epidemic preparedness			

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127										
128										
129										
130										
131										
132										
133										
134	-									
135										

	P	Q	R	S	T	U	V	W	X
127					50	1	2	100	10,000.00
128					2000	1	1	5	10,000.00
129					5	3	5	100	7,500.00
130					3	1	12	7000	252,000.00
131					23	1	1	15000	345,000.00
132					5	1	1	5000	25,000.00
133					30	1	5	80	12,000.00
134					1,403,700.00				
135					-				

	A	B	C	D	E
136	4.1	Health Workforce mapping, planning and recruitment	Assessment of current workforce in terms of quantity, geographical distribution and capacity (including private actors), and Analysis of the incentive environment and identifying motivational packages for workforce in animal and human health	Technical Assistance (Consultant)	
137				Stakeholder workshops/meetings (to validate and disseminate)	
138	4.2	Enhance Health Workforce training, motivation and retention	Build capacity of lab officers in both animal and human health	Support mentoring for laboratory personnel for human and animal health	
139			Introduction of more areas of specialisation including training in Field Epidemiology and Laboratory Training (FELTP) program for veterinary department and human health sector	Expand FELTP curriculum to include Vets	Hold meetings with FELT team to discuss inclusion of vets in training
140				Sponsor identified candidates for regional training for FELTP (4)	Cost for sponsoring degree training (1 year) in FELTP for 4 people
141				Provide laptops and accessories for Surveillance Officers trained in Basic FELTP locally (target 80 participants)	Provide 80 laptops for officers trained under FELTP Programme
142			Training of additional Veterinarians in basic and advanced level training	Support regional training for Vets	Provide funding for training of 4 Vet officers in 2017

	P	Q	R	S	T	U	V	W	X
136					1	1	2	30000	60,000.00
137					50	1	1	100	5,000.00
138					50	2	5	80	40,000.00
139					50	1	10	20	10000
140					4	1	12	1500	72000
141					80	1	1	1000	80000
142					4	1	1	25000	100000

	A	B	C	D	E
143			Strengthen Human and animal resources for Health information management system at national and district levels	Conduct training to strengthen integrated LMIS	Training workshop on 40 officers data management including lab data audit process
144	Sub Total (Human resource management for effective disease surveillance and epidemic preparedness)				
145	5	Institutional Capacity Building, Project Management, Coordination and Advocacy			
146			Set-up project management office for REDISSE project with associated operational costs (Coordinator, administrative secretaries), plans and guidelines/SOPs	· Develop TOR for coordinator and leads	Hold 3-day workshop to develop TOR for coordinator, leads and other staff
147				4 Vehicles for project management for health and animal sector (Hardtop Land Cruiser with carrier)	Procure 4 Toyota Hardtop Land Cruiser with carrier for project implementation
148					Drivers for 4 Toyota Land cruiser
149				Maintenance costs and fuel for vehicles	Cost of running and maintaining four pick-ups for one year
150				Employ 2 admin finance (1 MoHS& 1 MAFFS) staff	One year cost for services of 2 admin officers
151				Establish inter-ministerial committee	One-day meeting to inaugurate committee - refreshments, water
152				Inter-ministerial, One Health and TWG committee meetings (Refreshments)	Refreshment - for 4 meetings (quarterly) of Inter-ministerial committee
153					Refreshment - for 4 meetings (quarterly) One Health committee
154					Refreshment - for 12 meetings (monthly) of 3 TWGs

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143										
144		-								
145										
146										
147										
148										
149										
150										
151										
152										
153										
154										

	P	Q	R	S	T	U	V	W	X
143					40	1	5	100	20000
144					387,000.00				
145					-				
146									-
147					4	1	1	50000	200,000.00
148					4	1	12	260	12,480.00
149					4	1	12	400	19,200.00
150					2	1	12	2000	48,000.00
151									-
152					30	4	2	20	4800
153					45	4	1	20	3600
154									0

	A	B	C	D	E
155	5.1	Project coordination, fiduciary management, monitoring and evaluation, data generation, and knowledge management.			Refreshment - for 4 meetings (quarterly)for Programme implementers
156				Project launch	Cost for launch of project - person cost (100 people)
157				Operational costs for Project Secretariat	Cost for running project activities - fuel, stationery - A4 paper, makers, pens, stickers, pins, marker board, , 4 toners, etc.
158				Project supervision and monitoring visits	Conduct 4 technical visits to 14 districts - DSA, fuel, drivers
159					Conduct 4 financial visits to 14 districts - DSA, fuel, drivers
160			Project M&E unit with appropriate staffing and equipment, including M&E plan and implementation	Develop TOR for M&E officers	
161				Employ 2 M&E officers	One -year cost for services of 2 M&E officers (salary, etc.)
162				Provide equipment and furniture	Procure office equipment for project management (project office) - 5 set of computers and accessories), TV, projector, printers-copiers, shredder, bins, etc. safe-drawers, etc.
163				Develop results matrix and M&E plan	Hold 2-day workshop to complete logframe, draw M&E plan
164				Monitoring and Evaluation visits	See up
165				Mid year project reviews and planning meetings	Hold 2-day national mid-year review meeting
166					
167			Strengthen management teams at	Conduct orientation on Project	Review and validation of the Project Implementation Manual

	P	Q	R	S	T	U	V	W	X
155					30	4	1	20	2400
156					100	1	1	30	3000
157					1	12	1	1000	12000
158					8	4	5	100	16000
159					8	4	5	100	16000
160									0
161					2	12	1	2000	48,000.00
162					5	1	1	3000	15,000.00
163					30	1	2	100	6,000.00
164									0
165					50	1	2	100	10000
166								100	0
167					30	1	2	100	6000

	A	B	C	D	E
168			management teams at lower levels in project oversight and best practices	Conduct orientation on Project Implementation manual (50 people from districts and national level)	Conduct 2-day orientation of new and focal persons (50 from districts and national level) on PIM
169			Identify and share evidence-based knowledge	Develop Research Agenda	TA/Consultancy to develop a research agenda
170					Hold a 1-day stakeholders workshop to discuss and validate research agenda
171			Establish One Health Coordination Mechanism at national and district levels	National One health committee established	Appointment of committee members, sensitization workshops, develop TOR for committee members, inauguration of committee, one year work plan for committee
172				Develop Policy on One Health Committee, including TOR, institutional and operation arrangement, advocacy strategy	1. Consultancy to develop policy and TOR (hiring of consultants - local and international)
173					2. Consultancy to develop policy and TOR (stakeholder engagement workshop, validation workshop)
174				Develop & regularly one-health EPR scorecard to measure functionality	1. TA/Consultancy to develop reporting tool, including scorecard for One Health
175					2. TA/Consultancy to develop reporting tool, including scorecard (stakeholder engagement and validation workshops)
176					Hold 1-day validation for score card

	P	Q	R	S	T	U	V	W	X
168					50	1	2	100	10000
169					1	1	1	30000	30000
170					50	1	1	100	5000
171					30	1	5	50	7500
172					1	1	1	30,000	30,000.00
173					1	1	1	30,000	30,000.00
174					1	1	1	30000	30,000.00
175					1	1	1	0	-
176					30	1	1	50	1,500.00

	A	B	C	D	E
177			Conduct capacity gap analysis, (including staffing, skills, equipment, systems, and other variables) using reference tools (IHR, OIE, etc.)	Conduct OIE assessment	
178				Disseminate OIE assessment report and develop plans to implement recommendation	
179				Internet	Internet cost for the 2 directorates (human and animal health)
180				CUG, mobile phone top ups	Phone top-up for key staff for running two directorates
181			Enhance capacity of two directorates (animal & human health) to manage project and other PH and animal health activities (logistics and operations)	Procure 26 generators for human and animal health facilities in the 13 districts	Purchase 26 Generators
182				Fuel for generators (animal and human health)	Fuel for generators
183				Maintenance of generators (animal and human health)	Cost for maintaining generator for animal and Vet directorate
184				Computers and accessories (Human and animal)	Cost of computers
185				Printing and photocopying	Cost for stationery - A4, markers, toners
186				Solar power installation and services	Cost for feasibility study on installing solar panels in the two offices (Human and Animal Health)
187				Develop a law to establish the PHA with a funding mandate	TA/Consultancy to develop law on SL PHA
188				Stakeholder consultation	Hold 2-day meeting to share draft doc on SL PHA
189			Establish a Public Health Agency (SL PHA)	Support coordination and work of national TWG or Task force and initial operations of the Agency	

	P	Q	R	S	T	U	V	W	X
177					1	1	1	30000	30,000.00
178					50	1	1	50	2,500.00
179					1	1	2	36,000	72,000.00
180					1	1	2	30,000	60,000.00
181					2	1	13	1,500	39,000.00
182					2	1	30,000	0.4	24,000.00
183					2	1	1	2,000	4,000.00
184					2	1	1	5000	10,000.00
185					2	1	1	1000	2,000.00
186					2	1	1	100000	200,000.00
187					1	1	1	50000	50,000.00
188					50	2	1	60	6,000.00
189					1	1	12	1000	12,000.00

	A	B	C	D	E
190				Study tour for 10 people to two countries to learn operations of SL PHA and One Health (and running of EOCs)	Conduct study tour - cost for sending 10 personnel to countries with functional PHA
191	Sub Total (Institutional Capacity Building, Project Management, Coordination and Advocacy)				
192	Grand Total				

	F	G	H	I	J	K	L	M	N	O
190										
191		-								
192		-								

	P	Q	R	S	T	U	V	W	X
190					8	3	5	1250	150,000.00
191					1,227,980.00				
192					10,698,820.00				

	A	B
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		Stakeholder validation of report and development of guidelines for animal and human laboratory under one health concept, intersectoral meetings, development workshops, print of report, validate and